

APPROPRIATIONS

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					ACWPD
G	8130	13122	10000	002	630007	Laboratory Technician		\$45,000	\$47,342	
G	8130	17020	10000	001	630051	Chief Maintenace Mechanic		\$60,000	\$78,956	
G	8130	17513	10000	001	630072	Automotive Mechanic		\$40,000	\$55,001	
G	8130	17006	10000	003	630022	Process Operator II		\$25,000	\$54,053	
G	8130	17006	10000	016	630035	Process Operator II		\$40,000	\$56,369	
G	8130	17006	10000	018	630037	Process Operator II		\$40,000	\$56,369	
G	8130	17006	10000	019	630038	Process Operator II		\$19,000	\$56,369	
G	8130	19900				Overtime	\$265,000			
G	8120	19900				Overtime	\$4,000			
TOTAL APPROPRIATIONS							<u>\$269,000</u>	<u>\$269,000</u>		

ESTIMATED REVENUES

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	0000	00000		000	000000					
TOTAL REVENUES							<u>\$0</u>	<u>\$0</u>		
GRAND TOTAL							<u>\$269,000</u>	<u>\$269,000</u>		